



**2007 DPW**

**Accomplishments**

**Department of Public Works**  
*We keep Indianapolis running*

# Mission Statement

To provide efficient and effective, high-quality customer service to our citizens and visitors by maintaining storm water and wastewater infrastructure, managing transportation systems and fleet services, providing solid waste collection and disposal and improving environmental quality to make Indianapolis a world-class city.

Department of Public Works

# DPW Organizational Chart



# DPW Overview

DPW is committed to Keeping Indianapolis Running. The department is focused on three goals to ensure a connection with Indianapolis/Marion County residents:

- Economics

To provide services that enhance economic opportunities within communities, promote fiscally responsible public works programs and align with all city efforts to develop economic opportunities

- Education

*External* – to educate residents on the services and resources provided by DPW and working with neighborhoods to encourage involvement.

*Internal* – to provide continuing education and training opportunities to further develop employees

- Environment

To improve the quality of our city, conserve energy and natural resources and fulfill the goals of Indy GreenPrint



# 2007 Budget Savings

## Cuts

- Delay purchase of 25 vehicles (snow trucks, solid waste vehicles)
- Delay purchase of 4 pieces of equipment, including asphalt hot boxes and a melter applicator
- Delay large diameter sewer cleaning
- Cancel open purchase orders
- Freeze approximately 13 vacant existing positions
- Total estimated savings: \$6.050M

# 2007 Accomplishments

## Environment

- Removed 98,700 aluminum cans and plastic bottles from the waste stream by providing recycling services at special events around Indianapolis, including Indy Jazz Festival and the Allstate 400 at the Brickyard.



# 2007 Accomplishments

## Environment

- Removed trash and other harmful debris from waterways directly affecting Mars Hill and South Wayne neighborhoods
- Created healthy neighborhoods by inspecting 126 major industrial pollution sources for compliance with air permits and regulations



# 2007 Accomplishments

## Environment

- Kept raw sewage out of neighborhood streams through the completion of the Pogues Run Tunnel
- Reduced household hazardous waste in our neighborhoods by collecting 443,000 pounds of material through the ToxDrop program



# 2007 Accomplishments

## Economic Development

- Completed 38th Street Gateway project
- Nationally recognized as a Top 10 Disability Friendly City for the third year in a row



# 2007 Accomplishments

## Economic Development

- Improved stormwater drainage at 41<sup>st</sup> & Arthington
- Improved stormwater drainage at 78<sup>th</sup> & College



# 2007 Accomplishments

## Economic Development

- Hosted well attended quarterly meetings that fostered an environment of collaboration between minority- and women-owned businesses and prime contractors
- Installed 100 new streetlights in neighborhoods facing safety challenges



# 2007 Accomplishments

## Economic Development

- Streamlined curb & sidewalk bidding process to encourage competition
- Initiated 22 snow fights clearing 25.8 inches of snow from city streets and neighborhoods

## Awards

- STEP program – Thompson & Emerson, 56<sup>th</sup> & Grandview
- CSO projects – Pogues Run Tunnel
- Stormwater projects – 41<sup>st</sup> & Arthington
- Bridge restoration – Shadeland Ave. over Conrail
- Roadway restoration – 38<sup>th</sup> Street Gateway project



# 2007 Accomplishments

## Economic Development

- Enhanced neighborhood safety through the repair of nearly 58,000 feet of alleys



Today – Before



Today - During



Today – After

# 2007 Accomplishments

## Education

- Organized a city-wide “Make a Splash” festival that taught environmental awareness to more than 500 grade school students



Department of Public Works

# 2007 Accomplishments

## Education

- Partnered with more than 40 Marion County elementary schools and Improving Kids Environment (IKE) to educate students about best practices in air quality management
- Inspected more than 15,000 homes through the Correct Connect program to teach homeowners how to improve water quality, alleviate sewer backups and raw sewage overflow in neighborhood streams
- Mentored students at Arsenal Tech High School and helped with internships, summer employment opportunities, higher education and community service projects

# Partnerships are Key

Economic Dev.	Environmental	Education	Other
Plainfield Ameriplex Great Indy Neighborhoods Initiative (GINI) Public Safety Courts/ Probation Office of the Treasurer Auditors Office Assessors Office Cardwell Home Center IPL Indianapolis Downtown Inc. Indianapolis Arts Council DMD	Indy Parks Clean Steam Team Covanta Republic Waste Management Ray's GAIA Movement Keep Indianapolis Beautiful IN Recycling Coalition	IUPUI Solution Center Indiana University Purdue University Butler University Virtual Scavengers Sullivan Hardware Noble of Indiana Bosma Papa John's Lowes Radio Disney Coca Cola MAB Paints Sherman Williams Fusek's United Water Lilly Foundation	ISA Mayor's Action Center IndyGo

# Unfunded/Underfunded Needs

<ul style="list-style-type: none"><li>• <b>Bridge repair</b></li><li>• <b>Fleet replacement</b></li><li>• <b>Sidewalk construction &amp; repair</b></li><li>• <b>Street resurfacing program</b></li><li>• <b>Intelligent transportation system</b></li><li>• <b>Staff</b></li><li>• Continuing education</li><li>• Emergency management</li><li>• Recycling program expansion</li><li>• Streetlights</li><li>• Decorative streetscapes</li></ul>	<ul style="list-style-type: none"><li>• Mobile communication</li><li>• Road maintenance</li><li>• Infrastructure Management System – updates</li><li>• Universal design projects</li><li>• Weed and foliage cut and trim backs</li><li>• Traffic signal replacement (LED)</li><li>• Energy efficiency</li><li>• Alley program for drainage and re-surfacing</li><li>• Neighborhood blitzes</li><li>• Levee certification program</li></ul>
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# **2008 Proposed Budget and Activity Overview**

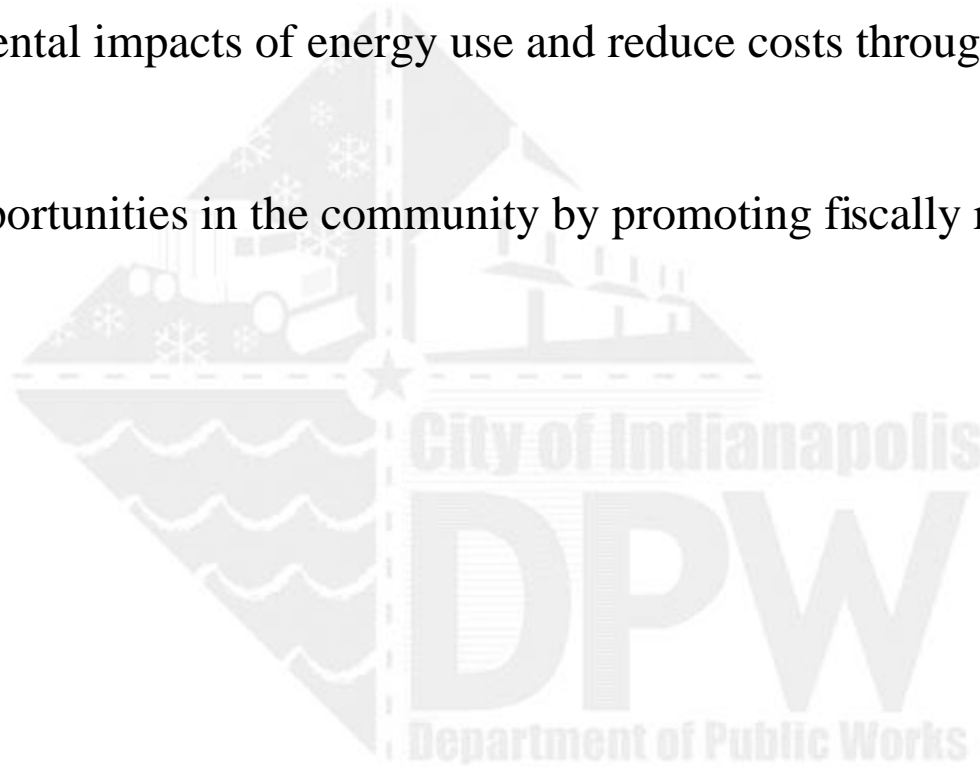
**Department of Public Works**  
*We keep Indianapolis running*

# 2008 Department Goals

- Preserve and enhance public safety and quality of life through reliable, cost effective infrastructure
- Foster partnerships that strengthen relationships with Indianapolis neighborhoods, businesses and industries
- Provide quality and responsive service to the community
- Protect and improve the environment
- Enhance minority- and women-owned business participation in DPW projects
- Develop projects outlined in the Clean Streams Healthy Neighborhoods program
- Engage the public in department processes, initiatives and events

# Department Goals

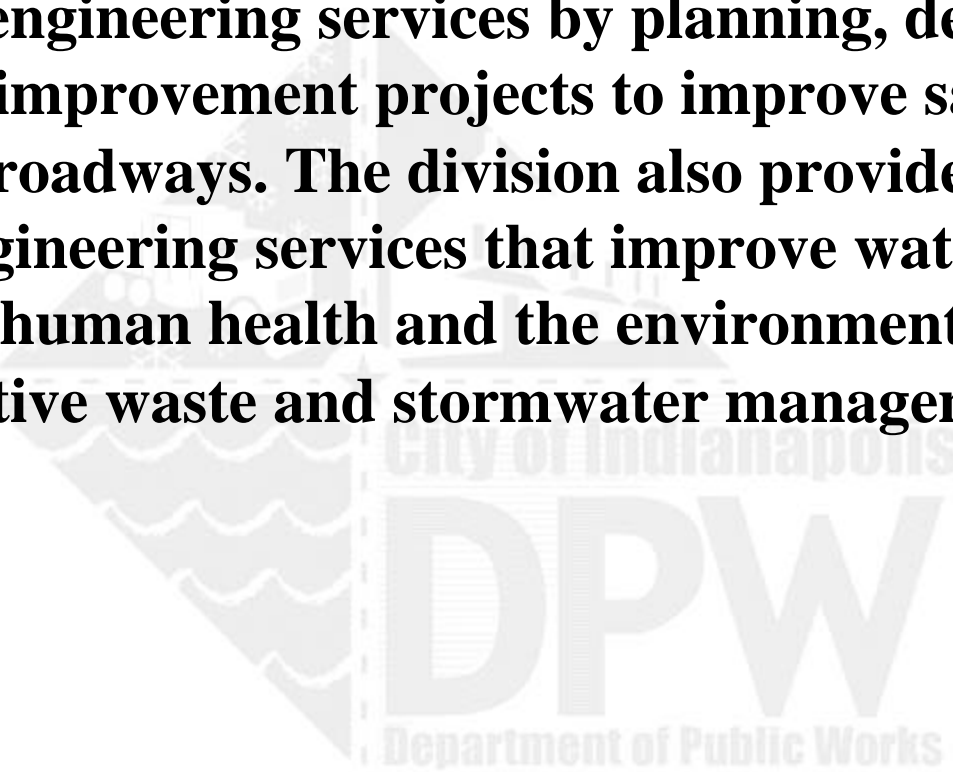
- Promote universal accessibility
- Mitigate the environmental impacts of energy use and reduce costs through energy efficient projects
- Enhance economic opportunities in the community by promoting fiscally responsible public works projects





# Engineering Division Overview

**The engineering division provides transportation, environmental and construction engineering services by planning, developing and managing capital improvement projects to improve safety and traffic flow along roadways. The division also provides environmental engineering services that improve water quality and reduce the risk to human health and the environment by providing efficient and effective waste and stormwater management.**



# 2008 Goals & Objectives

## Environment/Indy GreenPrint

- Improve quality of life in our neighborhoods through \$40M in Septic Tank Elimination Program (STEP) projects that will remove approximately 2,000 homes from septic systems in 2008.
- Enhance water quality in rivers and neighborhood streams through improved management of the wastewater collection system and advanced wastewater treatment plants (AWTs)
- Reduce the impacts of neighborhood flooding by managing the design and construction of stormwater projects

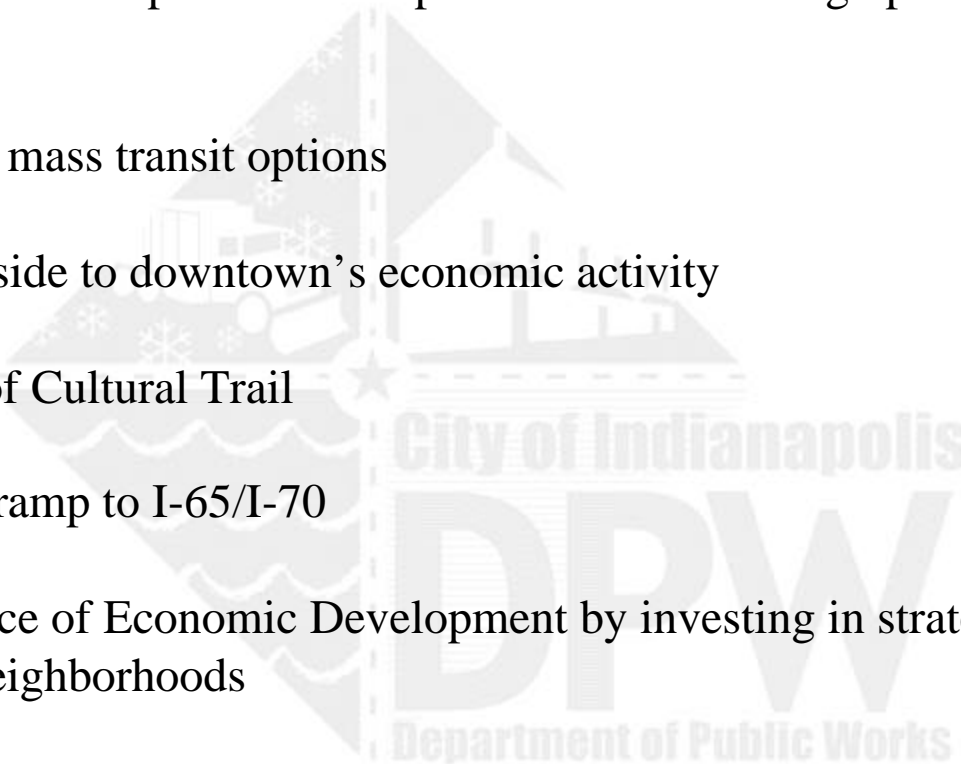
## Education

- Provide information about the CSO Long Term Control Plan, STEP program and other Clean Streams Healthy Neighborhoods efforts to residents, neighborhood groups and businesses

# 2008 Goals & Objectives

## Economic Development

- Expand alternate forms of transportation and promote fitness through pedestrian and bicycle trails
- Partner with IndyGo on mass transit options
- Connect the city's east side to downtown's economic activity
- Continue construction of Cultural Trail
- Remove Market St. on-ramp to I-65/I-70
- Assist the Mayor's Office of Economic Development by investing in strategic infrastructure improvements and key neighborhoods



# **Fleet Services Division Overview**

**The fleet services division manages the fleet for the entire city and county, including public safety and provides safe and reliable vehicles and equipment that are suited to each user's needs, are available, and economical to own, operate and maintain.**



# 2008 Goals & Objectives

## Environment/Indy GreenPrint

- Ensure safety and quality customer service by properly maintaining vehicles and equipment that also comply with environmental regulations

## Education

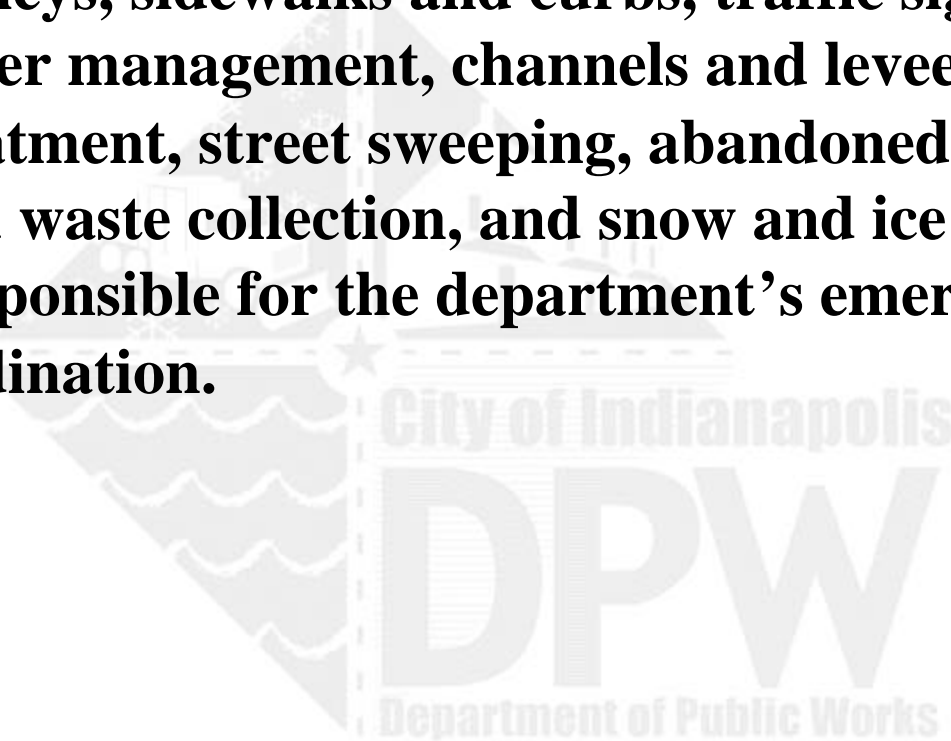
- Hone employee maintenance skills and develop in-house repair expertise for specialty equipment through a continuing education program
- Raise awareness of the economic and environmental value of preventive maintenance and fuel efficiency

## Economics

- Provide an overall fleet availability rate of 95% and a public safety availability rate higher than 98% through reasonably accepted fleet management practices
- Minimize costs through the purchase of new equipment and removal of vehicles that are no longer cost effective to repair

# Operations Division Overview

**The operations division maintains city infrastructure including streets, bridges, alleys, sidewalks and curbs, traffic signals and signage, stormwater management, channels and levees, wastewater collection and treatment, street sweeping, abandoned vehicle enforcement, solid waste collection, and snow and ice removal. The division also is responsible for the department's emergency response support and coordination.**



# 2008 Goals & Objectives

## Environment/Indy GreenPrint

- Reduce maintenance related sewer overflows and basement backups through improved processes
- Decrease inflow and infiltration into the sanitary sewer system, improving service and water quality
- Implement new contract agreement for treatment plants and collection system, which will improve our wastewater operations and create an environmental partnership program
- Improve customer service by responding to solid waste, abandoned vehicles, tires, appliances and other material complaints within five (5) work hours

**2003 YTD Complaints**

11,549

**2007 YTD**

4,386

- Restore 200 alleys using recycled material with the Asphalt Zipper

# 2008 Goals & Objectives

## Education

- Raise awareness of water quality by engaging the community in a storm drain marking program to prevent dumping of oil and other waste into storm drains
- Promote environmentally beneficial stormwater management through the use of green roofs, natural systems and pervious pavement
- Improve quality of life through education programs that teach residents about the value of waste reduction and recycling
- Work with central Indiana students to educate about our services through SnowPlowPalooza, National Public Works Week, National Engineering Week and Touch-a-Truck

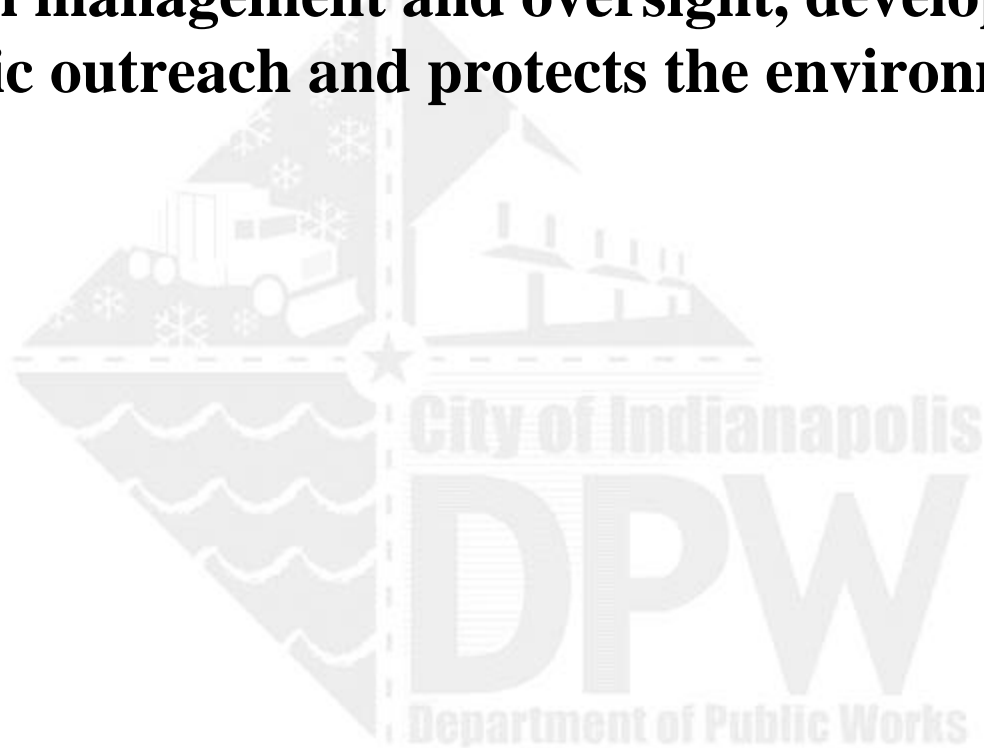
## Economics

- Improve customer response, service efficiencies and employee safety through the use of technology to track snow, solid waste, traffic and water service vehicles



# Policy & Planning Division Overview

**The policy and planning division leads department-wide initiatives, provides financial management and oversight, develops messages, coordinates public outreach and protects the environment.**



# 2008 Goals & Objectives

## Environment/Indy GreenPrint

- Heighten conservation awareness
- Increase recycling by 15% to improve our environment
- Encourage local businesses to implement clean air measures through the Central Indiana Clean Air Partnership (CICAP) program
- Create a Stormwater Green Infrastructure Manual
- Reduce the impact of emissions and improving neighborhood air quality by observing at least 95% of all industrial air pollution permit compliance tests and inspecting all major industrial sources of air pollution
- Assist in implementing Indy GreenPrint

# Indy GreenPrint

## Vision

The Indy GreenPrint sets a vision for a sustainable Indianapolis that contributes to climate protection and promotes energy efficiency and conservation. The outline for the action plan includes:

1. **Energy & Emissions:** Decrease energy demands and improve air quality.  
**Air Quality • Alternative Energy • Energy Efficiency • Green Buildings**
2. **Natural Resource Stewardship:** Protect the natural environment & preserve quality of life.  
**Land Conservation • Urban Forestry • Water Quality**
3. **Materials & Waste Management:** Minimize waste, recycle and purchase eco-efficiently  
**Environmental Purchasing • Recycling**
4. **Smart Transit:** Create new options for moving around the Indianapolis  
**Mass/Rapid Transit • Multi-Modal Transportation**
5. **Smart Development:** Create people-oriented development, with smart land use  
**Brownfields • Smart Land Use • Neighborhood Revitalization**
6. **Community Education:** Encourage residents to do their part.  
**Community Education • Training & Capacity-Building for City Staff**

# 2008 Goals & Objectives

## Education

- Address neighborhood diversity through bilingual messaging, partnership and internship opportunities
- Develop a speaker's bureau to make it easier for schools and organizations to access city services and information
- Develop employee skills and abilities through continuing education

## Economic Development

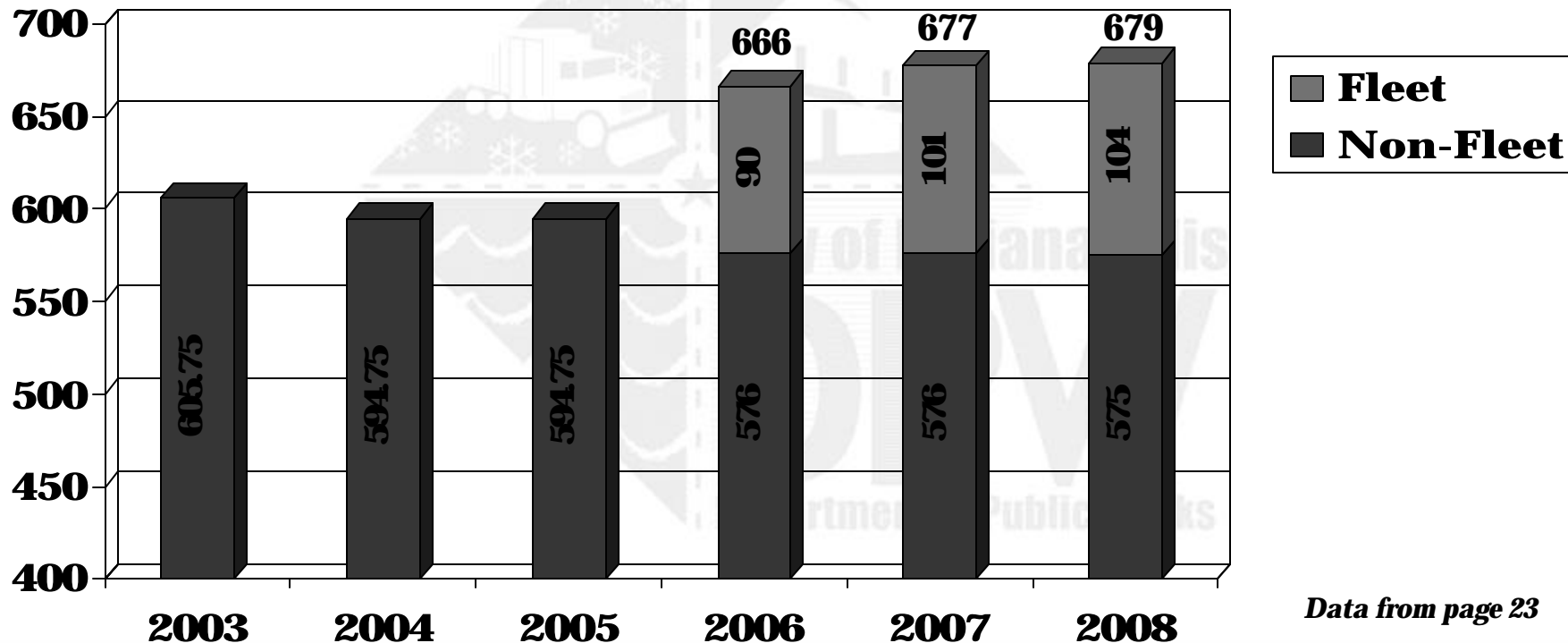
- Decrease costs and increase funding through alternative methods and innovative strategies
- Ensure cost-effectiveness, level of service and quality, and enhance MBE/WBE participation in contract administration
- Improve quality of revenue monitoring and reporting to facilitate sound decision making

# 2008 Budget Overview

- **Proposed DPW city budget: \$164,575,120.**
  - Total increase of \$3.97M, or 2.5%, over 2007 budget of \$160.6M
  - Includes contractual and mandatory increases, such as AWT & Sewer Collection, Solid Waste Collection and Disposal, and NPDES Permit activities
- **Proposed DPW overall program: \$360,046,895.**
  - Represents all function groups:
    - bond proceeds
    - federal aid
    - grant dollars
    - other revenue sources

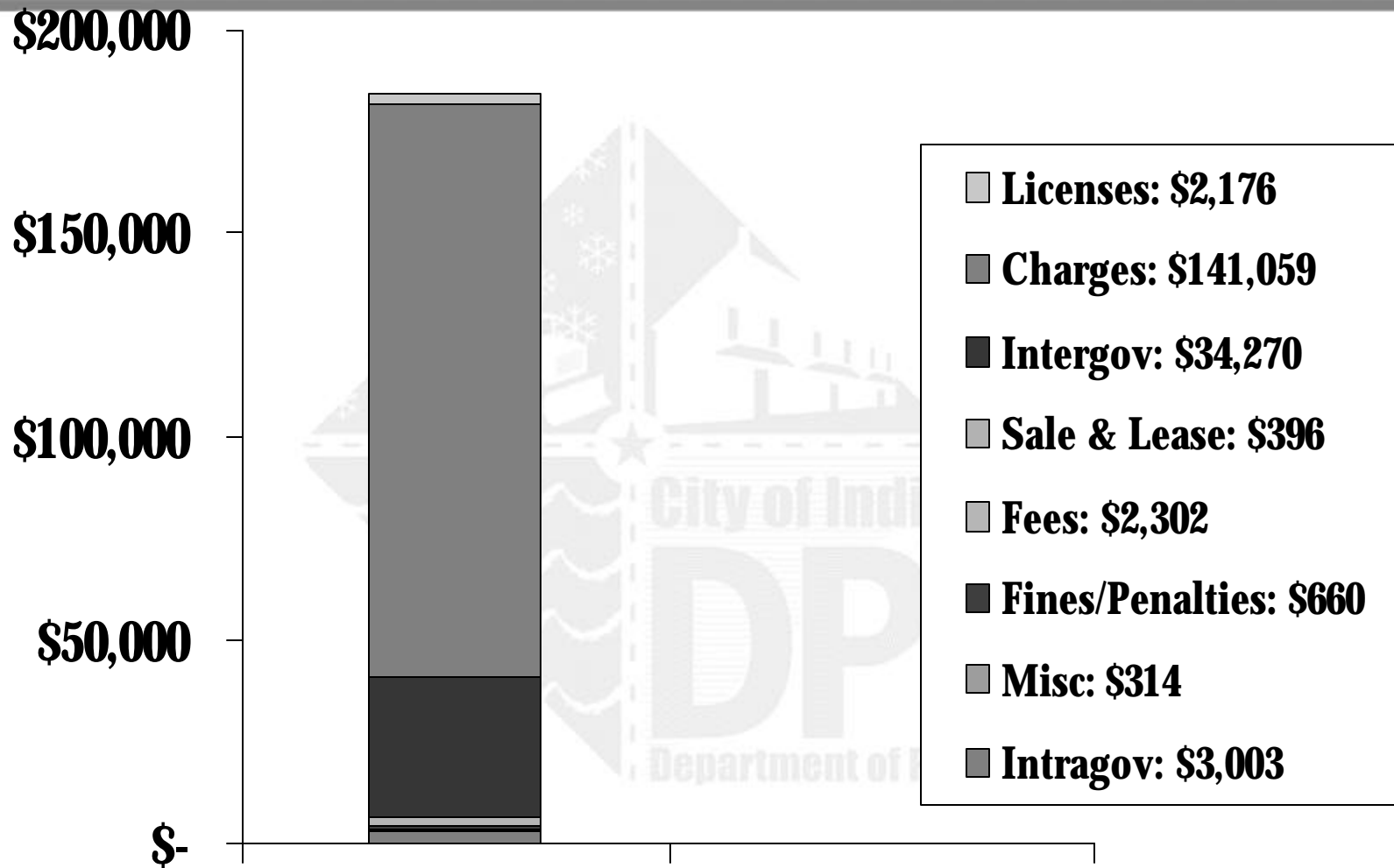
# Full-Time Equivalents (FTE): 2003-2008

- **2008 full-time employees (FTE): 679**
  - Overall increase of 2 FTEs from 2007 –
    - Fleet Services increased 3 FTEs
    - Environmental Services decreased 1 FTEs



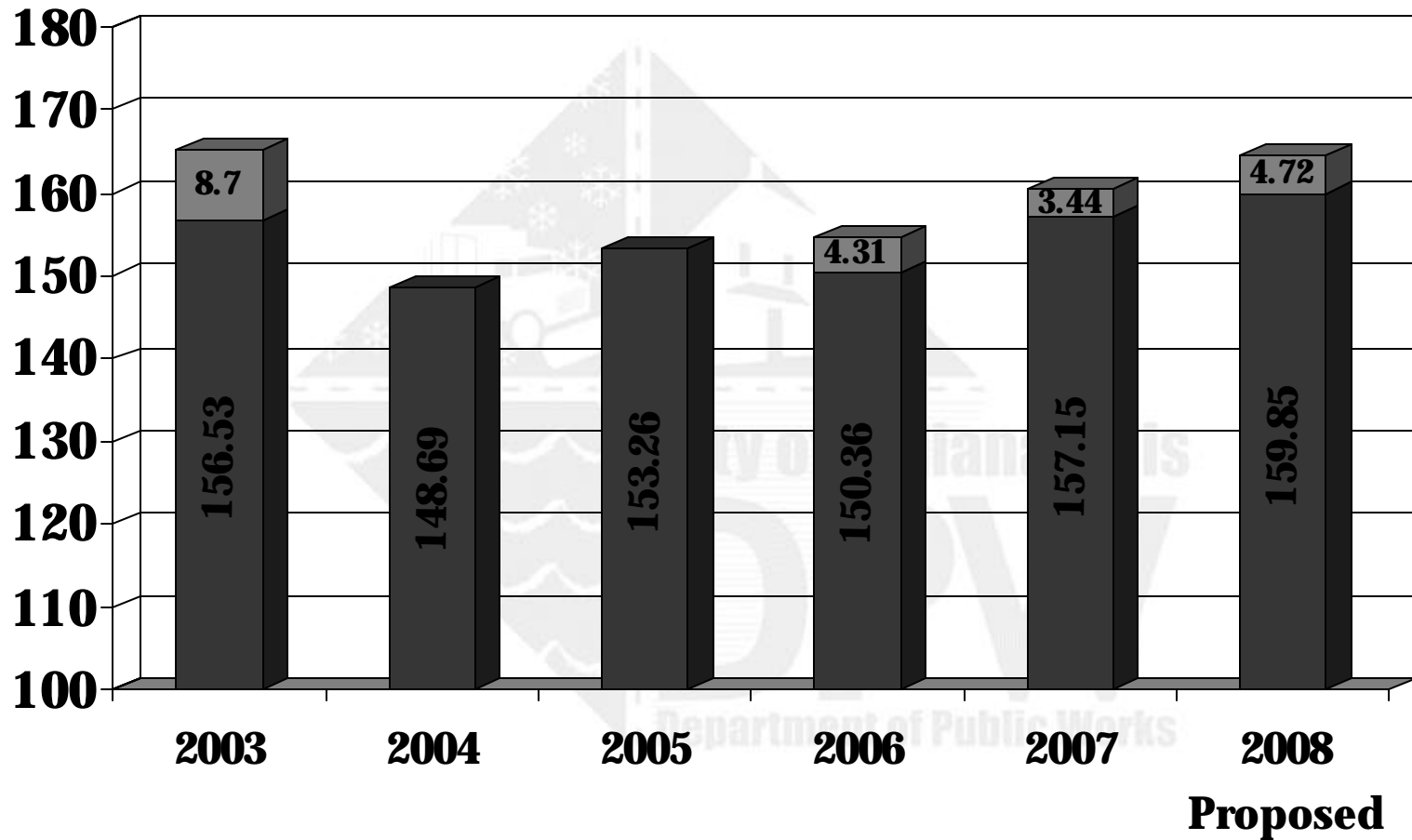
# 2008 Revenues

(\$ in thousands)



# Budget Comparison: 2003-2008

(\$ in millions)



**Proposed**

*Data from page 3-6*



# Price Comparisons – 2003 to 2007

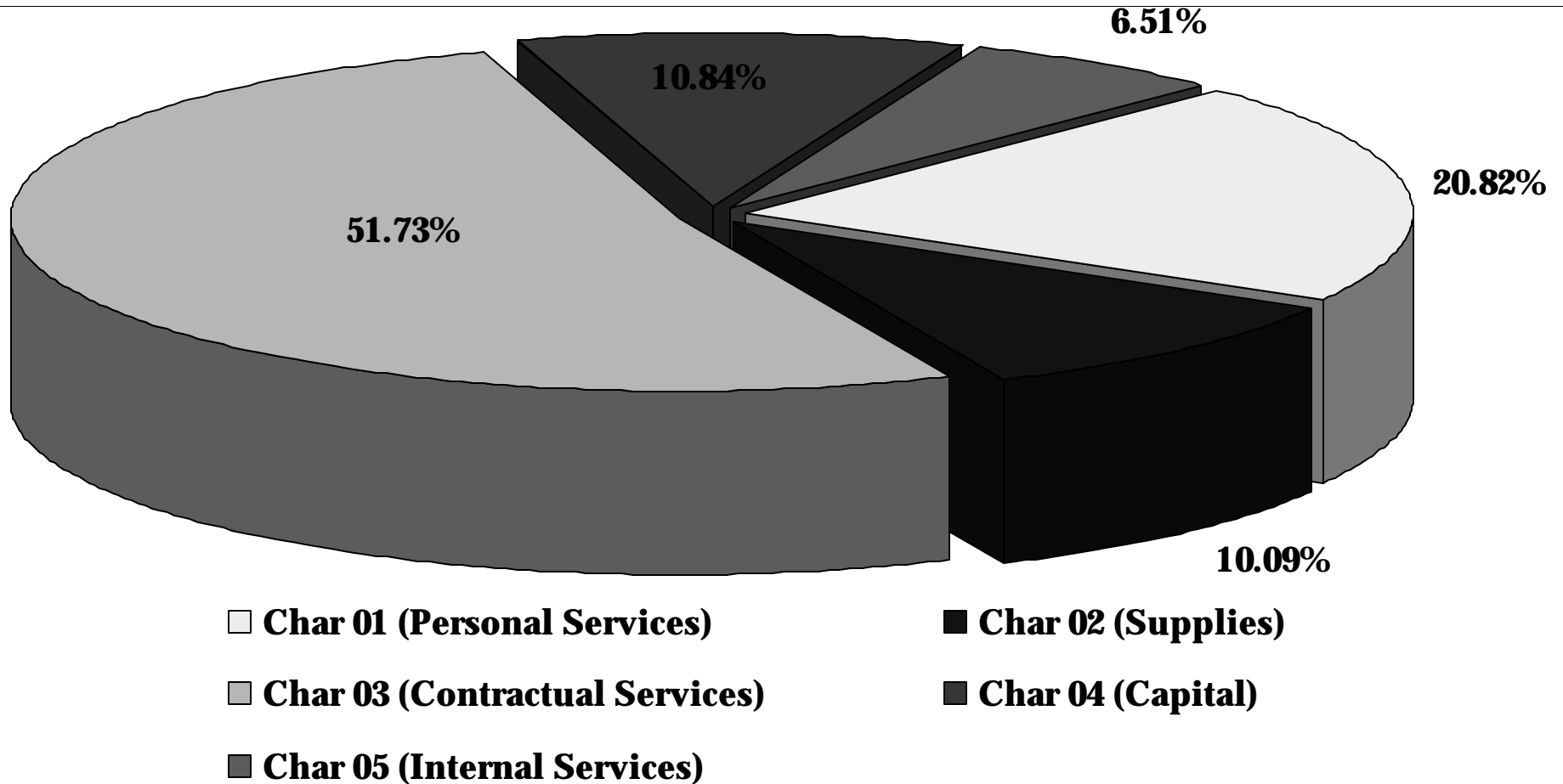
Product/Service	2007 Cost	2003 Cost	Difference	% Change
<b>Fuel (gallons)</b>	\$2.25	\$1.22	\$1.03	<b>84.43%</b>
<b>Special Mix - Cold Mix (tons)</b>	\$83.00	\$52.00	\$31.00	<b>59.62%</b>
<b>Hot Asphalt Surface Mix (tons)</b>	\$27.75	\$18.50	\$9.25	<b>50.00%</b>
<b>Asphalt Paving (tons)</b>	\$42.00	\$34.90	\$7.10	<b>20.34%</b>
<b>Concrete Sidewalks (sys)</b>	\$33.00	\$28.13	\$4.87	<b>17.31%</b>
<b>Treated Salt (tons)</b>	\$53.28	\$49.34	\$3.94	<b>7.99%</b>

# Proposed DPW Budget Synopsis

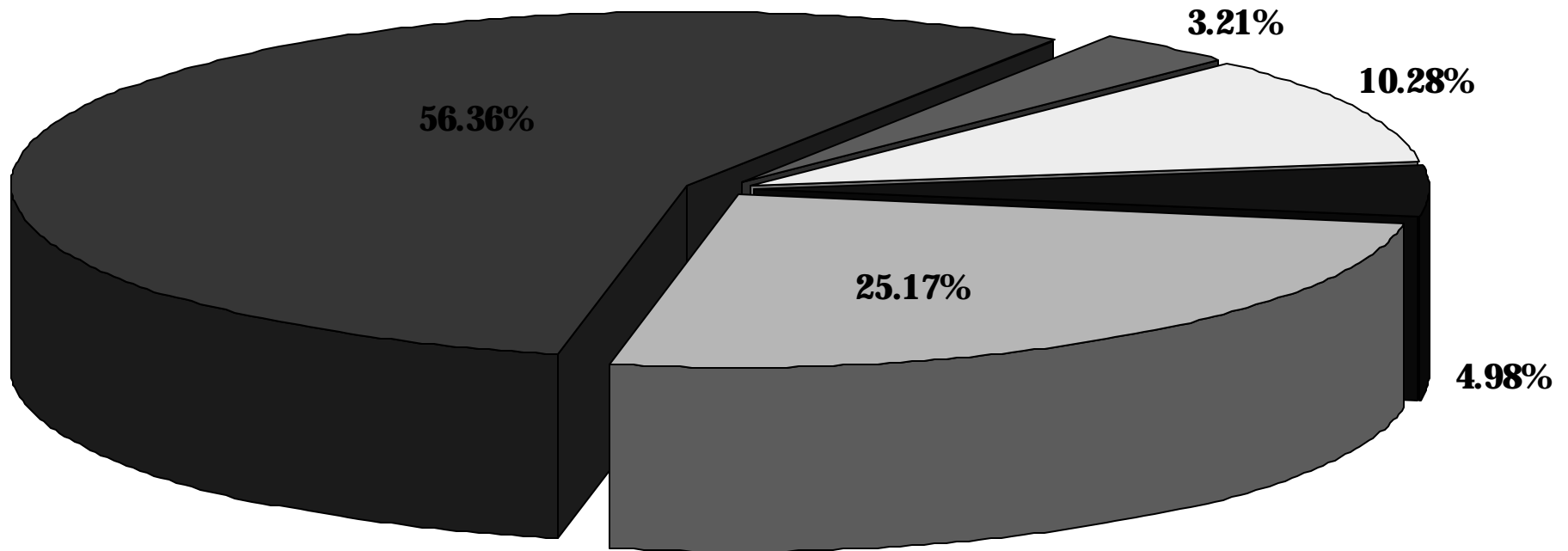
Budget Character	2008 Proposed	2007 Original	Difference	% Diff
Char 01 (Personal Services)	\$39,401,970	\$38,347,046	\$1,054,924	2.8%
Char 02 (Supplies)	\$19,091,903	\$18,176,562	\$915,341	5.0%
Char 03 (Contractual Services)	\$97,881,016	\$94,036,651	\$3,844,365	4.1%
Char 04 (Capital)	\$20,514,386	\$20,502,333	\$12,053	0.1%
Char 05 (Internal Services)	-\$12,314,155	-\$10,463,332	(\$1,850,823)	17.7%
<b>Total</b>	<b>\$164,575,120</b>	<b>\$160,599,260</b>	<b>\$3,975,860</b>	<b>2.5%</b>

*Data from page 3-6*

# 2008 Expenditures by Character



# 2008 Expenditures by Character with Capital



□ Char 01 (Personal Services)

■ Char 03 (Contractual Services)

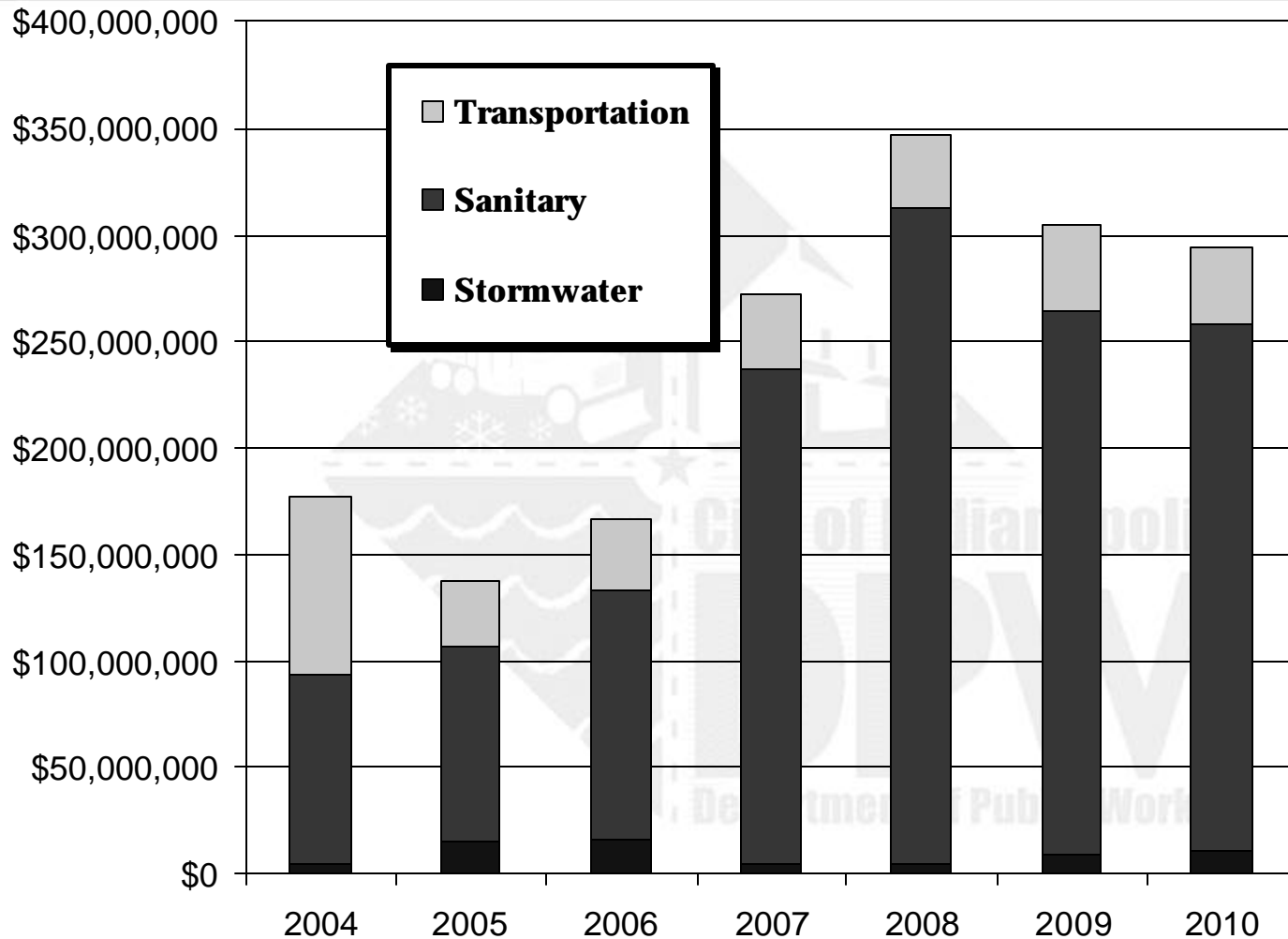
■ Char 05 (Internal Services)

■ Char 02 (Supplies)

■ Char 04 (Capital)

# Capital Improvement Program Comparison

(by project type)



# DPW Char 01 Changes: 2007-2008

(\$ in thousands)

<b>Bi-weekly Salaries</b>	<b>\$ 247</b>
<b>Part-time Salaries</b>	<b>\$ 12</b>
<b>Group Insurance</b>	<b>\$ 610</b>
<b>Pensions Plan</b>	<b>\$ 124</b>
<b>Employee Assistance</b>	<b>\$ .6</b>
<b>Social Security</b>	<b>\$ 59</b>
<b>Worker's Comp</b>	<b><u>\$ 2</u></b>
<b>Total</b>	<b>\$ 1,054</b>

<b>Overtime</b>	<b><u>\$ .6</u></b>
<b>Total</b>	<b>\$ .6</b>

**Char 01 (Personal Services) Net Increase: \$1,054,924 or 2.8%**

*Data from page 3*

# DPW Char 02 Changes: 2007-2008

(\$ in thousands)

Office Supplies	\$ 4
Repairs Parts	\$ 252
Garage Supplies	\$ 56
Vehicle Fuel	\$ 569
Institutional Supplies	\$ 9
Uniforms	<u>\$ 25</u>
Total	\$ 915


**Total: \$0**

**Char 02 (Supplies) Net Increase: \$915,341 or 5.0%**

*Data from page 3-4*

# DPW Char 03 Changes: 2007-2008

(\$ in thousands)



Engineering Services	\$ 296
Technical Services	\$ 55
Operation & Mgmt Contracts	\$ 3,914
Waste Collection/Disposal	\$ 1,262
Communication Services	\$ 2
Travel & Mileage	\$ 15
Instruction/Tuition	\$ 24
Utilities	\$ 1
Equipment Maint/Repair	\$ 151
Building Maint/Repair	\$ 190
Other Contractual	\$ 98
<b>Total</b>	<b>\$ 6,007</b>



Professional Services	-\$ 10
Infrastructure Maintenance	-\$ 1,300
Facility Lease	-\$ 853
	-\$ 2,163

**Char 03 (Contractual Services) Net Increase: \$3,844,365 or 4.1%**

*Data from pages 4-5*



# DPW Char 04 Changes: 2007-2008

(\$ in thousands)

**Equipment  
Total**

\$ 55  
\$ 55



**Vehicular Equipment  
Fleet/Vehicle Leases  
Total**

-\$ 23  
-\$ 20  
-\$ 43



**Char 04 (Capital) Net Decrease: (\$12,053) or (0.1%)**

*Data from page 5-6*

# DPW Char 05 Changes: 2007-2008

(\$ in thousands)

**Fleet Services Charges**  
**Total**

**\$ 1,116**  
**\$ 1,116**

**Central Service Charges**      **-\$ 17**  
**Interdepartmental Charges**      **-\$ 2,949**  
   **-\$2,966**

**Char 05 (Internal Services) Net Decrease: (\$1,850,823) or 17.7%**

*Data from page 6*

# Major Budget Changes

(\$ in thousands)

<b>Personal Svc</b>	<b>\$ 1,054</b>
<b>Repairs Parts</b>	<b>\$ 252</b>
<b>Vehicle - Fuel (IFS)</b>	<b>\$ 569</b>
<b>Garage &amp; Institutional Sup</b>	<b>\$ 69</b>
<b>Uniforms</b>	<b>\$ 25</b>
<b>Operation &amp; Mgmt Contracts</b>	<b>\$ 4,265</b>
<b>Waste Collection &amp; Disposal</b>	<b>\$ 1,262</b>
<b>Communication Services</b>	<b>\$ 2</b>
<b>Travel &amp; Mileage</b>	<b>\$ 15</b>
<b>Instruction/Tuition</b>	<b>\$ 24</b>
<b>Utilities</b>	<b>\$ 1</b>
<b>Equipment Maint/Repairs</b>	<b>\$ 151</b>
<b>Building Maint/Repairs</b>	<b>\$ 190</b>
<b>Equipment</b>	<b>\$ 55</b>
<b>Fleet Services Charges</b>	<b>\$ 1,116</b>
<b>Other</b>	<b>\$ 98</b>
<b>Total</b>	<b>\$ 9,148</b>

<b>Personal Svcs</b>	<b>-\$ .6</b>
<b>Professional Services</b>	<b>-\$ 10</b>
<b>Infrastructure Maintenance</b>	<b>-\$ 1,300</b>
<b>Facility Lease</b>	<b>-\$ 853</b>
<b>Vehicular Equipments</b>	<b>-\$ 23</b>
<b>Fleet/Vehicle Leases</b>	<b>-\$ 20</b>
<b>Central Charges</b>	<b>-\$ 17</b>
<b>Interdepartmental Charges</b>	<b>-\$ 2,949</b>
<b>Total</b>	<b>-\$ 5,173</b>

**Net Increase: \$3,975,860 or 2.5%**

*Data from pages 3-5*





**Questions?**

**Department of Public Works**  
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